

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2013 - June 2014
 Mooresville Con School Corp (5930)

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	FY 2006	FY06 % of Total Exp	FY 2009	FY09 % of Total Exp	FY 2013	FY13 % of Total Exp	FY 2014	FY14 % of Total Exp
Student Academic Achievement	\$18,255,032	50.2%	\$21,051,516	52.8%	\$19,822,968	50.5%	\$20,246,210	49.7%
Student Instructional Support	\$2,717,811	7.5%	\$3,175,585	8.0%	\$2,913,221	7.4%	\$2,966,659	7.3%
Overhead and Operational Nonoperational	\$8,427,841	23.2%	\$9,659,616	24.2%	\$10,178,897	25.9%	\$10,368,997	25.4%
Nonoperational	\$6,991,641	19.2%	\$6,019,766	15.1%	\$6,367,216	16.2%	\$7,176,195	17.6%
Grand Total	\$36,392,324		\$39,906,483		\$39,282,302		\$40,758,061	

Student Instructional Expenditures (Academic Achievement plus Support)

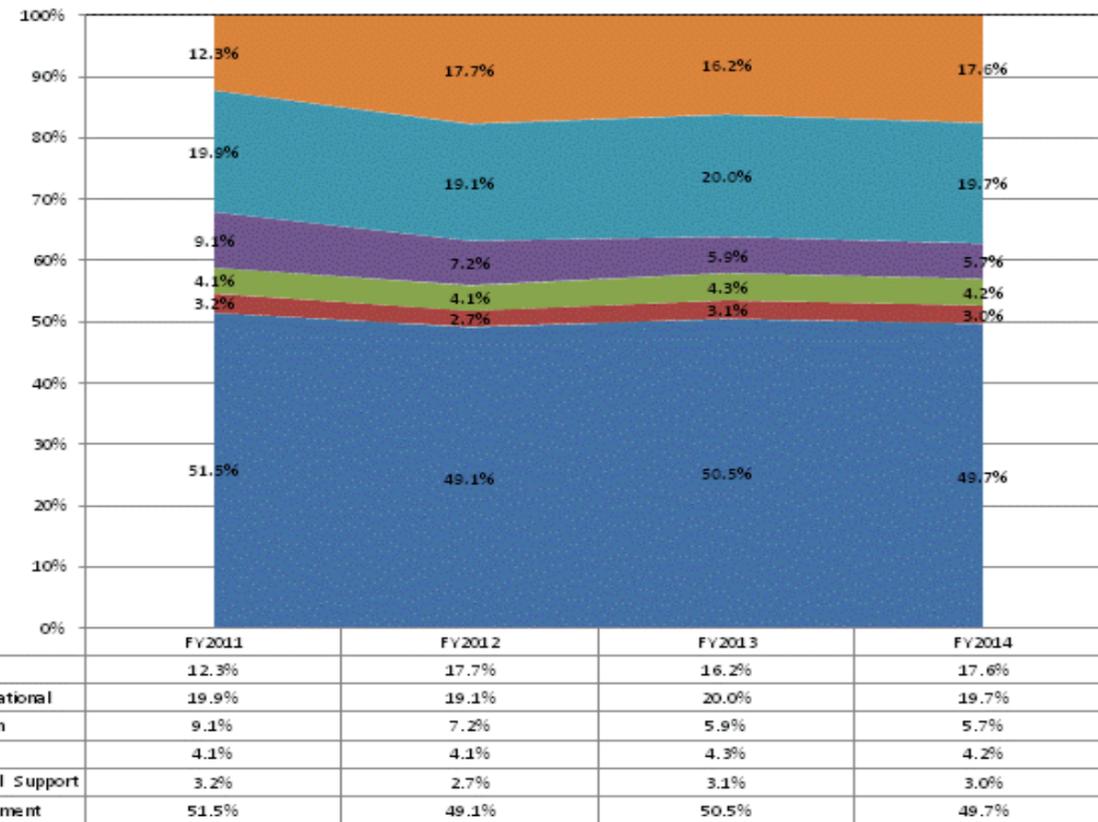
FY 2006
57.6%

FY 2009
60.7%

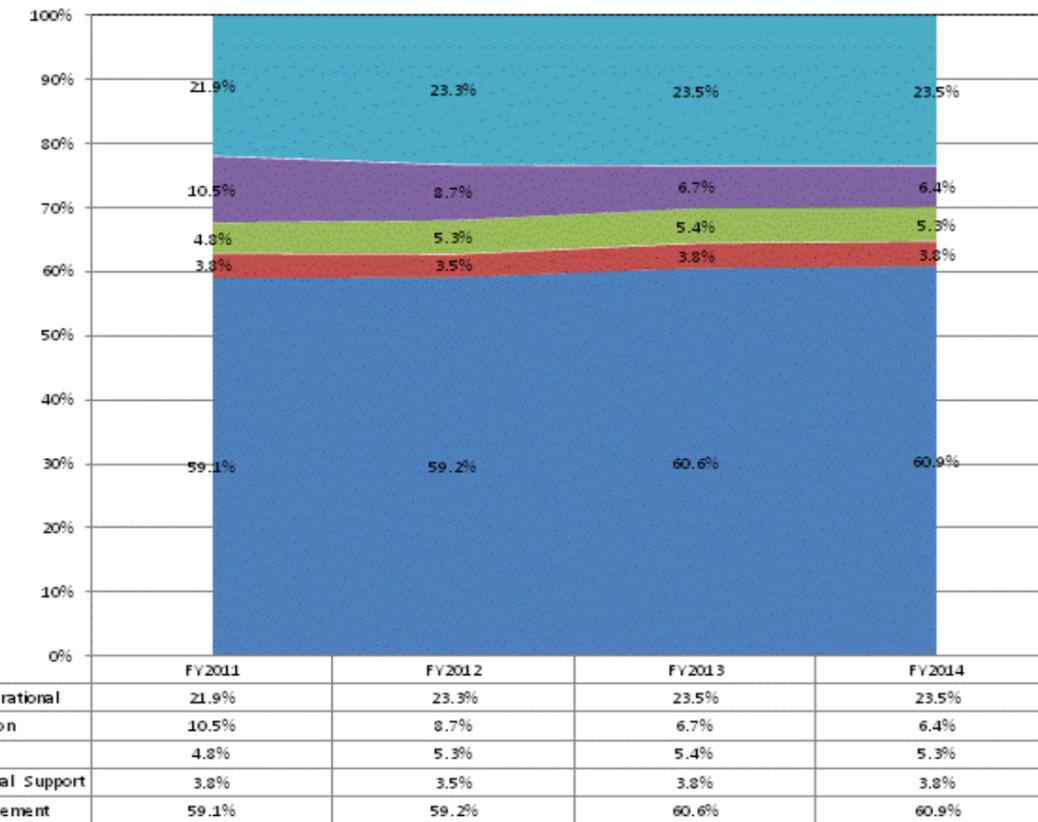
FY 2013
57.9%

FY 2014
57.0%

All Expenditures



Operational Expenditures Only



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Student Academic Achievement							
11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$0	N/A	N/A	N/A
11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$879,054	\$939,868	N/A	N/A	7%
11100 Regular Programs; Elementary	\$6,431,730	\$9,617,688	\$8,106,284	\$7,807,448	21%	-19%	-4%
11200 Regular Programs; Middle/Junior High	\$1,572,039	\$2,755,860	\$2,496,289	\$2,466,642	57%	-10%	-1%
11300 Regular Programs; High School	\$3,221,554	\$4,981,254	\$4,323,881	\$4,233,030	31%	-15%	-2%
11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$59,917	\$16,883	\$105,661	N/A	76%	> 500%
11410 Vocational Education; Agriculture A	\$46,931	\$54,945	\$0	\$0	-100%	-100%	N/A
11450 Vocational Education; Consumer and Homemaking	\$59,610	\$74,706	\$0	\$0	-100%	-100%	N/A
11510 Vocational Education; Cooperative Education	\$58,918	\$0	\$0	\$0	-100%	N/A	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$139,492	\$105,054	\$15,240	\$56,285	-60%	-46%	269%
11910 Other Regular Programs; Competency Testing	\$0	\$2,776	\$8,050	\$0	N/A	-100%	-100%
12110 Gifted And Talented; Gifted and Talented	\$14,323	\$50,381	\$38,092	\$44,042	207%	-13%	16%
12210 Mental Disabilities; Mild Mental Disabilities	\$428,065	\$525,018	\$753,206	\$730,100	71%	39%	-3%
12220 Mental Disabilities; Moderate Mental Disabilities	\$4,699	\$114,425	\$0	\$0	-100%	-100%	N/A
12230 Mental Disabilities; Severe Mental Disabilities	\$0	\$18,076	\$177,921	\$274,580	N/A	> 500%	54%
12310 Physical Impairment; Orthopedic Impairment	\$30,499	\$206,538	\$22	\$125,031	310%	-39%	> 500%
12350 Physical Impairment; Homebound	\$30,320	\$30,849	\$15,632	\$17,156	-43%	-44%	10%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$76,114	\$92,065	\$39,070	\$31,923	-58%	-65%	-18%
12510 Culturally Different; Communication Disorders	\$0	\$84,325	\$11,896	\$56,004	N/A	-34%	371%
12520 Culturally Different; Compensatory	\$20,926	\$4,525	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$525,150	\$543,765	\$491,242	\$497,704	-5%	-8%	1%
12710 Equal Opportunity At Risk	\$42,413	\$0	\$0	\$0	-100%	N/A	N/A
12810 Special Education Preschool	\$80,546	\$184,886	\$314,875	\$310,550	286%	68%	-1%
12900 Other Special Programs	\$18,040	\$18,122	\$200,331	\$159,833	> 500%	> 500%	-20%
13100 Adult/Continuing Education Programs; Adult Basic Education	\$0	\$21,862	\$19,094	\$6,031	N/A	-72%	-68%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$189,925	\$221,178	\$42,546	\$36,898	-81%	-83%	-13%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$62,247	\$45,804	\$3,209	\$4,588	-93%	-90%	43%
14100 Summer School Programs; Elementary	\$0	\$0	\$0	\$192	N/A	N/A	N/A
14300 Summer School Programs; High School	\$11,308	\$38,594	\$115,068	\$46,786	314%	21%	-59%
16100 Remediation Testing	\$123,958	\$30,005	\$12,639	\$16,283	-87%	-46%	29%
16200 Preventive Remediation	\$17,803	\$10,168	\$3,239	\$6,676	-63%	-34%	106%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$129,404	\$109,423	\$146,039	\$147,815	14%	35%	1%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$165,416	\$224,392	\$361,820	\$450,228	172%	101%	24%
22110 Improvement of Instruction; Service Area Direction	\$112,137	\$135,325	\$126,903	\$119,187	6%	-12%	-6%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$39,051	\$15,148	\$42,726	\$90,103	131%	495%	111%
22130 Improvement of Instruction; Instructional Staff Training	\$0	\$0	\$21,025	\$15,481	N/A	N/A	-26%
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$18,348	\$60,186	\$10,938	\$2,216	-88%	-96%	-80%
22220 Library/Media Services; School Library	\$304,952	\$342,838	\$157,329	\$164,564	-46%	-52%	5%
22230 Library/Media Services; Audiovisual	\$3,976	\$3,559	\$0	\$0	-100%	-100%	N/A
22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$278,509	\$417,900	N/A	N/A	50%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$0	\$241,846	\$320,669	\$331,586	N/A	37%	3%
22350 Instruction, Related Technology; Systems Operations	\$0	\$5,314	\$249,846	\$39,074	N/A	> 500%	-84%
22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22900 Other Support Service, Instructional Staff	\$0	\$20,699	\$21,067	\$53,210	N/A	157%	153%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$0	\$0	\$2,334	\$441,535	N/A	N/A	> 500%
26497 2007 Account Code - Teachers Retirement Fund	\$918,398	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$14,898,292	\$21,051,516	\$19,822,968	\$20,246,210	36%	-4%	2%
Student Instructional Support							
21130 Attendance and Social Work Services; Social Work Services	\$45,325	\$0	\$0	\$0	-100%	N/A	N/A

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21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$89	\$0	\$0	N/A	-100%	N/A
21210 Guidance Services; Service Area Direction	\$50,870	\$94,988	\$105,217	\$105,254	107%	11%	0%
21220 Guidance Services; Counseling Services	\$305,986	\$471,909	\$295,724	\$300,329	-2%	-36%	2%
21320 Health Services; Medical Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21340 Health Services; Nurse Services	\$110,785	\$154,487	\$138,023	\$134,859	22%	-13%	-2%
21390 Health Services; Other Health Services	\$74,000	\$201,996	\$186,897	\$170,999	131%	-15%	-9%
21410 Psychological Services; Service Area Direction	\$49,224	\$86,182	\$106,008	\$106,198	116%	23%	0%
21420 Psychological Testing	\$65,224	\$98,552	\$103,012	\$70,880	9%	-28%	-31%
21490 Other Psychological Services	\$28,938	\$31,730	\$0	\$37,638	30%	19%	N/A
21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$160,516	\$231,581	\$274,053	\$250,617	56%	8%	-9%
21590 Speech Pathology and Audiology Services; Other Speech Pathology and Audiology Services	\$0	\$0	\$0	\$15,831	N/A	N/A	N/A
21610 Occupational Therapy, Related Services; Service Area Direction	\$0	\$9,222	\$0	\$0	N/A	-100%	N/A
21620 Occupational Therapy, Related Services; Occupational Therapy Services	\$0	\$0	\$0	\$34,024	N/A	N/A	N/A
21720 Physical Therapy Services; Physical Therapy Services	\$0	\$0	\$0	\$14,582	N/A	N/A	N/A
21910 Other Support Services, Students; Service Area Direction	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21990 Other Support Services, Students; Other Student Services	\$36,570	\$1,080	\$0	\$0	-100%	-100%	N/A
24100 Office of The Principal	\$1,240,204	\$1,780,143	\$1,704,287	\$1,725,449	39%	-3%	1%
24900 Other Support Services, School Administration	\$0	\$13,625	\$0	\$0	N/A	-100%	N/A
Student Instructional Support Total	\$2,167,643	\$3,175,585	\$2,913,221	\$2,966,659	37%	-7%	2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$14,863	\$18,208	\$12,297	\$9,569	-36%	-47%	-22%
23150 Board of Education; Legal Services	\$27,129	\$34,522	\$18,642	\$22,231	-18%	-36%	19%
23160 Board of Education; Promotion Expenses	\$195	\$1,906	\$831	\$2,133	> 500%	12%	157%
23190 Board of Education; Other Governing Body Services	\$12,761	\$16,086	\$3,297	\$7,751	-39%	-52%	135%
23210 Executive Administration; Office of The Superintendent	\$474,147	\$873,974	\$721,227	\$655,199	38%	-25%	-9%
23220 Executive Administration; Community Relations	\$84,872	\$58,784	\$31,263	\$23,215	-73%	-61%	-26%
23290 Executive Administration; Other Executive Administration Services	\$0	\$0	\$0	\$435	N/A	N/A	N/A
25160 Fiscal Services; Financial Accounting	\$49,393	\$52,910	\$41,474	\$137,896	179%	161%	232%
25170 Fiscal Services; Internal Auditing	\$0	\$0	\$0	\$0	N/A	N/A	N/A
25191 Other Fiscal Services; Refund of Revenue	\$2,043	\$93	\$9,034	\$1,040	-49%	> 500%	-88%
25199 Other Fiscal Services; Other	\$43,960	\$66,655	\$1,162	\$0	-100%	-100%	-100%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$13,897	\$0	\$99,638	\$98,971	> 500%	N/A	-1%
25790 Personnel Services; Other Professional Services	\$0	\$656,635	\$890,049	\$875,783	N/A	33%	-2%
25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$337,692	\$287,754	\$240,836	N/A	-29%	-16%
25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$10,578	\$7,800	N/A	N/A	-26%
25850 Administrative Technology Services; Network Support	\$0	\$9,209	\$65,184	\$228,389	N/A	> 500%	250%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$480	\$131,268	\$20,306	N/A	> 500%	-85%
25870 Administrative Technology Services; Professional Development Costs For Administrative Techr	\$0	\$0	\$5,000	\$0	N/A	N/A	-100%
25890 Other Technology Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$81,576	\$14,090	\$1,143	N/A	-99%	-92%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,261,257	\$2,880,738	\$2,768,759	\$2,816,360	25%	-2%	2%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$65,508	\$47,805	\$80,338	\$99,098	51%	107%	23%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$599,546	\$386,817	\$318,723	\$261,803	-56%	-32%	-18%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$321	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$669,216	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$600	\$0	\$0	\$0	-100%	N/A	N/A
26600 Operation and Maintenance of Plant Services; Security Services	\$50,624	\$50,480	\$81,137	\$92,404	83%	83%	14%
26700 Operation and Maintenance of Plant Services; Insurance	\$219,088	\$170,152	\$210,947	\$244,307	12%	44%	16%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$1,860	\$0	\$17,483	\$9,651	419%	N/A	-45%
27010 Student Transportation; Service Area Direction	\$49,379	\$53,172	\$70,999	\$71,937	46%	35%	1%

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27100 Student Transportation; Vehicle Operation	\$639,286	\$1,048,111	\$1,053,458	\$1,093,264	71%	4%	4%
27200 Student Transportation; Monitoring Services	\$98,292	\$113,883	\$118,386	\$147,249	50%	29%	24%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$449,306	\$495,086	\$674,311	\$636,288	42%	29%	-6%
27400 Student Transportation; Purchase of School Buses	\$330,362	\$383,443	\$411,866	\$445,508	35%	16%	8%
27500 Student Transportation; Insurance on Buses	\$102,579	\$42,933	\$17,427	\$46,578	-55%	8%	167%
27900 Student Transportation; Other Student Transportation Services	\$24,345	\$13,951	\$94,021	\$101,052	315%	> 500%	7%
27910 Student Transportation; Bus Driver Training	\$0	\$300	\$100	\$255	N/A	-15%	155%
31100 Food Services Operations; Service Area Direction	\$37,933	\$35,661	\$40,312	\$44,963	19%	26%	12%
31200 Food Services Operations; Food Preparation and Dispensing	\$524,850	\$793,943	\$871,170	\$890,981	70%	12%	2%
31400 Food Services Operations; Food Purchases	\$665,006	\$930,226	\$1,006,672	\$1,034,600	56%	11%	3%
31900 Other Food Services	\$0	\$4,187	\$0	\$0	N/A	-100%	N/A
Overhead and Operational Total	\$7,512,618	\$9,659,616	\$10,178,897	\$10,368,997	38%	7%	2%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$0	\$10,080	\$0	\$0	N/A	-100%	N/A
33300 Civic Services	\$2,181	\$600	\$0	\$0	-100%	-100%	N/A
33400 Athletic Coaches	\$260,694	\$323,771	\$443,049	\$430,267	65%	33%	-3%
33990 Other Community Services; Other	\$9,383	\$15,758	\$160,844	\$231,064	> 500%	> 500%	44%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$5,007	\$0	\$420	\$1,086	-78%	N/A	159%
43000 Facilities Acquisition and Construction; Professional Services	\$10,363	\$35,030	\$387,413	\$178,224	> 500%	409%	-54%
45100 Building Acquisition, Construction and Improvement; Building Acquisition, Construction and Im	\$1,206,564	\$70,695	\$994,093	\$1,216,200	1%	> 500%	22%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$0	\$369,940	\$141,452	\$0	N/A	-100%	-100%
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$68,990	\$81,026	\$126,234	\$183,125	165%	126%	45%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$751,246	\$775,578	\$151,122	\$192,198	-74%	-75%	27%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$0	\$0	\$9,199	\$0	N/A	N/A	-100%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$478,764	\$177,572	\$111,791	\$274,880	-43%	55%	146%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$24,888	\$18,350	\$134,800	\$51,243	106%	179%	-62%
51100 Debt Services; Principal on Debt; Bonds	\$378,922	\$922,822	\$195,000	\$205,000	-46%	-78%	5%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Del	\$0	\$0	\$35,725	\$29,959	N/A	N/A	-16%
52100 Debt Services; Interest on Debt; Bonds	\$0	\$135,535	\$181,970	\$171,911	N/A	27%	-6%
52200 Debt Services; Interest on Debt; Temporary Loans	\$92,901	\$95,935	\$10,787	\$0	-100%	-100%	-100%
52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$6,296	\$0	\$0	N/A	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$3,591,957	\$2,173,750	\$2,702,622	\$3,390,301	-6%	56%	25%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$807,028	\$393,865	\$332,354	N/A	-59%	-16%
54200 Common School Fund; Principal	\$39,000	\$0	\$174,144	\$275,586	> 500%	N/A	58%
54250 Common School Fund; Interest	\$0	\$0	\$12,687	\$12,799	N/A	N/A	1%
Nonoperational Total	\$6,920,859	\$6,019,766	\$6,367,216	\$7,176,195	4%	19%	13%
Prorated By Fund							
26491 2007 Account Code - PERF	\$213,074	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,403,212	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$131,788	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$2,901,142	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$3,280	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$240,418	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$4,892,913	\$0	\$0	\$0	N/A	N/A	N/A